



Performance Improvement Plan 2019/20

Progress Report - April to June 2019

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Performance Improvement Plan 2019/20

The Local Government Act (Northern Ireland) 2014 put in place a framework to support continuous improvement in the delivery of council services.

The Act requires councils to set one or more improvement objectives annually and to have appropriate arrangements in place to achieve those objectives.

Our Performance Improvement Plan sets out five improvement objectives for this year.

It explains what we hope to achieve, how we plan to do it and how our citizens will be better off as a result. It does not detail every improvement we intend to deliver, but focusses on the key areas identified for improvement through Community and Corporate Planning processes, stakeholder engagement and research analysis.

Our Improvement Objectives:

1. Grow the economy and create jobs.
2. Support the communities within the historic conservation area of Carrickfergus, contributing to the sustainability of the local economy.
3. Improve quality of life and economic prosperity in local villages.
4. Encourage people to value our natural environment.
5. Improve customer engagement and service delivery by enhancing our use of information technology.

These objectives focus on six improvement areas:



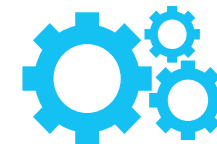
Strategic effectiveness



Service quality



Service availability



Efficiency



Sustainability

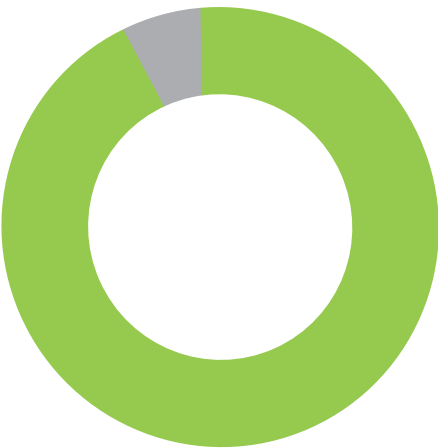


Innovation

You can view the Performance Improvement Plan 2019/20 at www.midandeantrim.gov.uk/PIP

Quarter One Performance Summary

April – June 2019 Outcomes



95% of outcomes are on track / achieved this quarter.

5% are not yet due.

April – June 2019 Indicators



65% of indicators are on track / achieved this quarter.

35% are either not yet available or not yet due.

We have outlined our progress towards meeting our objectives as follows:

- Green | Achieved / On track
- Amber | Delayed but progressing
- Red | Not achieved / Stopped
- Grey | Not due yet / Not available

4

Village Renewal projects completed.

Green Dog Walkers marketing and promotional campaign launched.

56

Business plans created.

Dog fouling complaints down 31% on same period last year.

34

Jobs promoted through the 'Go For It' Programme.

5

Digital Transformation projects underway.

691

Participants at Heritage Education Programme events.


2

Community groups committed to taking action against dog fouling.



Grow the economy and create jobs	
 <p>Why?</p>	<ul style="list-style-type: none"> You told us that 'investment to grow the economy, create jobs and attract tourists' was one of the most important forms of investment for Council (Household Survey 2018). Almost 2,000 jobs have been lost from the local economy due to recent factory closures.
 <p>Who is responsible?</p>	<ul style="list-style-type: none"> Director of Development

How are we doing so far this year?

	Our aim	What did we deliver?
 <p>Outcomes</p> <p>What you will see</p>	The promotion of new jobs in the borough by successfully delivering the 'Go for It' Programme.	Delivery of the 'Go for it' Programme is well underway, with the completion of 56 business plans and the promotion of 34 jobs so far this year.
	The growth of new industry sectors by being a Centre of Excellence for start-ups, spinouts and social-economy businesses within the Ecos Innovation Centre.	<ul style="list-style-type: none"> We are on target for 90-100% letting of the Ecos Centre. £26m is secured from City Deal for i4c grow-on space for development at St. Patricks Barracks site.
	Delivery of an effective and efficient Planning Service to maximise economic development.	We achieved two of the three planning targets in 2018/19.
 <p>Indicators</p> <p>How we will measure progress</p>	85 jobs promoted through the 'Go for It' Programme by March 2020.	34 jobs promoted so far this year.
	125 knowledge-economy jobs created in Ecos Innovation Centre by March 2022.	94 jobs created.
	£87,230 in rental income from Ecos Innovation Centre by March 2020.	On target.
	Major Planning applications processed within an average of 30 weeks by March 2020.	Quarter 1 planning figures for the period April - June 2019 will be available on 26th September 2019.
	Local Planning applications processed within an average of 15 weeks by March 2020.	
	70% of planning enforcement cases concluded within 39 weeks by March 2020.	

Support the communities within the historic conservation area of Carrickfergus, contributing to the sustainability of the local economy



Why?

- Carrickfergus Castle is a key landmark and popular visitor attraction.
- Significant factory closures, changes in buying habits and proximity to Belfast have led to a decline in Carrickfergus' traditional town centre economy.



Who is responsible?

- Director of Development

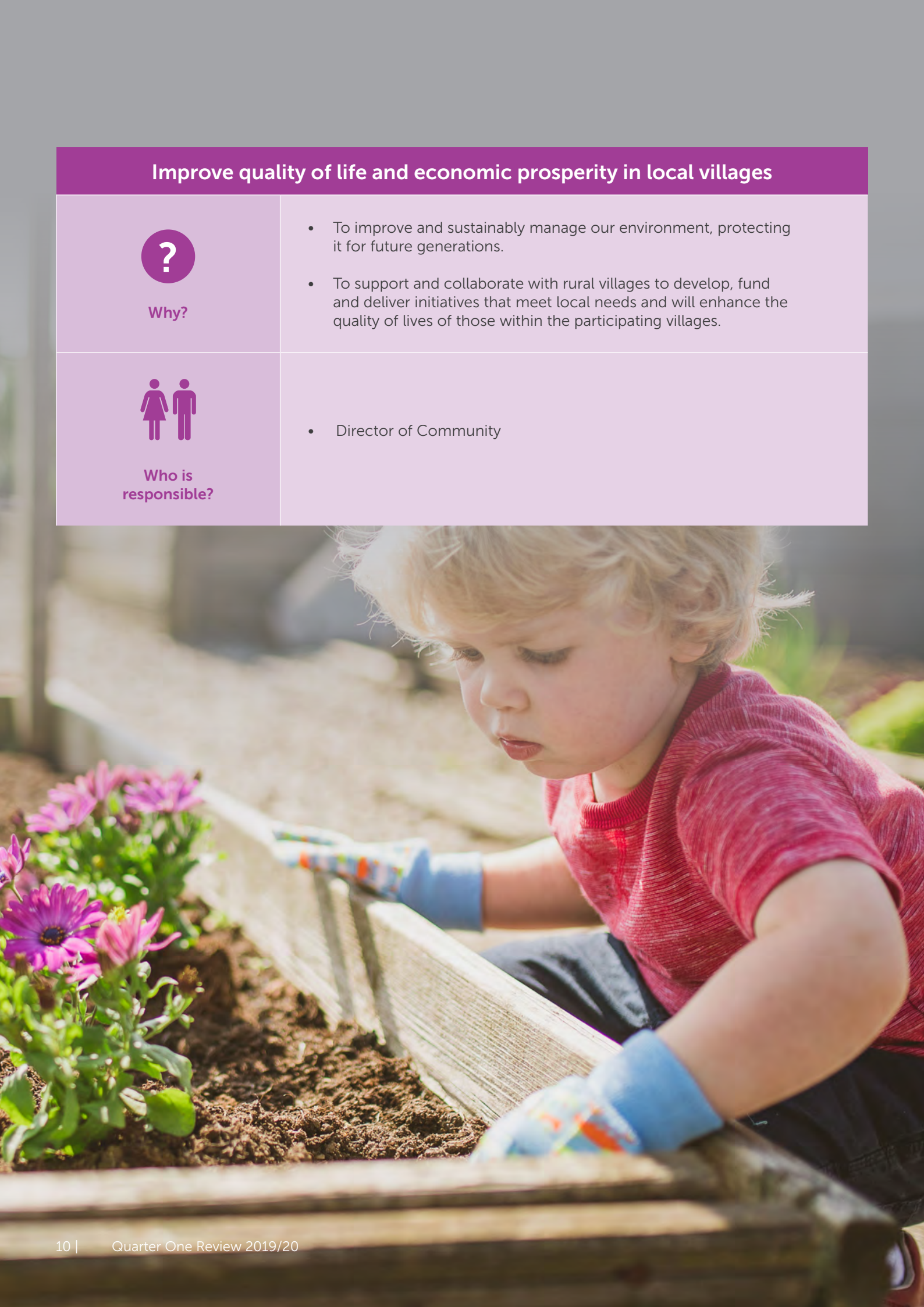
How are we doing so far this year?

	Our aim	What did we deliver?
<p>Outcomes</p> <p>What you will see</p>	Approximately 10 buildings of historical and architectural interest restored, through grant assistance, by July 2021.*1	<ul style="list-style-type: none"> • Conservation works are progressing on the two approved projects. • Both Kelly's Coal and Dobbins Inn schemes are scheduled for completion in September 2019. Reconstruction of the medieval tower house structure is now complete at the Dobbin's Inn.
	The local community will have a better understanding of built heritage.	<ul style="list-style-type: none"> • 654 pupils and teachers visited Carrickfergus Castle as part of a new collaboration of the Castle and Council's Museum and Heritage Service. • 22 people attended 'Crafty Carrickfergus' and 15 attended 'Kids n Castles' in May 2019. • A major publication on the heritage of Carrickfergus is progressing.
	Increased inward investment and local employment opportunities related both directly and indirectly to heritage and tourism growth.	<ul style="list-style-type: none"> • Approximately 6-10 construction jobs are supported for the duration of the Kelly's Coal and Dobbins Inn schemes. • One full-time and one part-time job is expected on completion of each scheme.
<p>Indicators</p> <p>How we will measure progress</p>	Four new grants awarded by March 2020.	A further six applications are in development. Four of these are expected by the end of September 2019.
	Education Programme completed by December 2020.*2	<ul style="list-style-type: none"> • 691 participants have been engaged so far this year. • The programme has been recognised by a nomination for a "Heritage Angels Award" 2019 from Ulster Architectural Heritage and the Andrew Lloyd Webber Foundation.
	Increased town centre footfall by March 2021.	Pedestrian footfall is being monitored in three locations within the Townscape Heritage Initiative area.*3
	Lower levels of town centre vacancy by March 2021.	<ul style="list-style-type: none"> • New office space created in Kelly's Coal Office, currently under construction, will contribute to this target. • The six applications in development will re-use vacant floor space.*3
	Increased floor space for retail, commercial or residential use by March 2021.	Monitoring will take place on a project-by-project basis, upon completion.*3

*1 The National Lottery Heritage Fund have approved an extension of the scheme's expiry date from December 2020 to 31 July 2021.



*2 The Education Programme will be delivered up to December 2020 rather than March 2020, as previously published in the Performance Improvement Plan 2019/20.

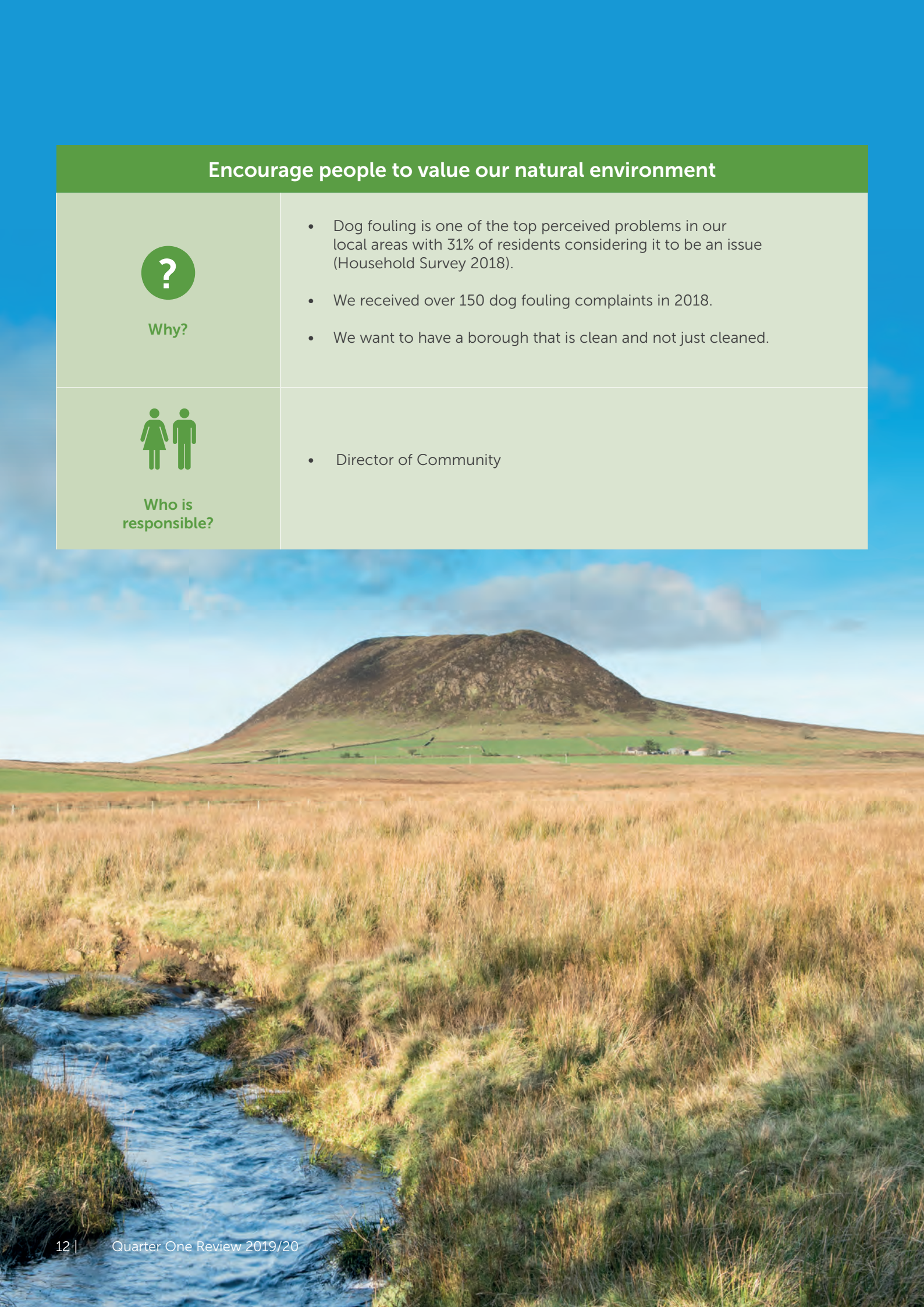
*3 A full evaluation will take place at the end of the project and will inform future town centre regeneration initiatives.



Improve quality of life and economic prosperity in local villages	
 <p>Why?</p>	<ul style="list-style-type: none"> To improve and sustainably manage our environment, protecting it for future generations. To support and collaborate with rural villages to develop, fund and deliver initiatives that meet local needs and will enhance the quality of lives of those within the participating villages.
 <p>Who is responsible?</p>	<ul style="list-style-type: none"> Director of Community

How are we doing so far this year?

	Our aim	What did we deliver?
 <p>Outcomes</p> <p>What you will see</p>	Priority infrastructure projects delivered in 5 villages within Mid and East Antrim Borough, to include:	
	Redesigned Diamond area in Ahoghill by May 2019.	Following a delay with the custom-made clock, the Diamond Project completed on 26 July 2019.
	Enhanced children's play area in Broughshane by May 2019.	<ul style="list-style-type: none"> The children's play area completed on 31 July 2019. Minor snags are currently being addressed. The project had been delayed due to the arrival of specialist playground equipment, additional substantial drainage works required and damaged equipment that needed to be replaced.
	New small community multi-use games area (MUGA) in Clough by June 2019.	The construction of Clough MUGA completed on 5 July 2019.
	New floodlit multi-use games area (MUGA) in Ballycarry by June 2019.	Ballycarry MUGA completed on 5 July 2019.
 <p>Indicators</p> <p>How we will measure progress</p>	Enhanced Whitehead Coastal Park / Promenade by October 2019.	Work has commenced and is progressing well.
	Five projects delivered by March 2020.	Four projects completed to date.



Encourage people to value our natural environment



Why?



- Dog fouling is one of the top perceived problems in our local areas with 31% of residents considering it to be an issue (Household Survey 2018).
- We received over 150 dog fouling complaints in 2018.
- We want to have a borough that is clean and not just cleaned.



Who is responsible?

- Director of Community

How are we doing so far this year?

	Our aim	What did we deliver?
 Outcomes What you will see	Responsible dog ownership through increased participation and support of the Green Dog Walkers Scheme.*4	Engagement is underway via a range of activities, such as: <ul style="list-style-type: none"> • Surveys in Connections magazine. • Contact has been made with relevant organisations, such as the Dogs Trust. • Two community groups are committed to taking action, the Friends of Ecos group (10 members) and Ballymena Scouts. • Ballymena Scouts will support the scheme by setting up dog-foul bag collection points, replenishing these as required. This may be rolled out if successful.
	A marketing and promotional campaign to challenge attitudes and change behaviours.	A campaign is being delivered, including: <ul style="list-style-type: none"> • Green Dog Walkers branding is agreed and new signage displayed at key Council sites, including parks, play-parks, beaches and cemeteries. • A two-page spread to publicise the campaign and challenge perceptions was published in Connections magazine. • An article was published in the Keep Northern Ireland Beautiful (KNIB) annual report 2018/19. • Staff were interviewed by BBC Newsline on the scheme.
	A cleaner borough.	<ul style="list-style-type: none"> • Substantiated dog fouling complaints fell by almost a third from 29 in April-June 2018 to 20 in the same period in 2019 (a decrease of 31%). • Data is now being collected in the Ballymena area for weights of dog-foul disposals removed from the pavement. The collection weight reduced to approximately 14lb per week during June 2019.
 Indicators How we will measure progress	At least 500 active Green Dog Walker Pledges by March 2020.	Engagement is progressing, as planned.
	A 10% reduction in the number of dog fouling complaints by March 2020.	31% decrease in complaints compared with the same period last year.
	At least two community organisations committed to taking action.	Two groups are committed to date.
	A reduction in the number of residents perceiving dog fouling to be an issue in our local areas.	Baseline data is being gathered through the three surveys launched in July 2019.

*4 The Green Dog Walkers Scheme is an innovative approach to dog fouling. Responsible dog owners and dog walkers support the scheme by signing a pledge to clean up after their pets, and to encourage other owners to do the same by giving them bags.



Improve customer engagement and service delivery
by enhancing our use of information technology



Why?


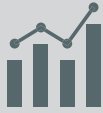
- Our services will be more effective and efficient, providing greater satisfaction and value for money for ratepayers.
- Digital Transformation will lead to improved management reporting and will support better and more informed decision-making.
- In our recent Household Survey (2018), 39% of residents said they would like to be able to report a problem online, 37% would like to book activities, 27% would like to buy tickets and 22% would like to pay bills.



Who is responsible?

- Director of Support Services

How are we doing so far this year?

	Our aim	What did we deliver?
 Outcomes What you will see	Implementation of our Digital Transformation Strategy, to include:	
	A Customer Complaints & Contact system.	A review of potential systems has been undertaken.
	A Marina Booking system.	System procured and implementation underway.
	A Citizen Text Alert / Reminder system.	Project Initiation Documents (PIDs) drafted and project meetings are underway.
	Online Building Control Certificates.	
 Indicators How we will measure progress	Additional Wi-Fi points.	
	A minimum of five digital projects completed by March 2020.	Projects commenced and progressing as planned.

Statutory Key Performance Indicators

In addition to the improvement areas identified by us, the Department for Communities also sets statutory targets for Councils in the functional areas of Planning, Economic Development and Waste.

Our arrangements to meet these are through the delivery of our statutory services. They are outlined in our annual business plans, and as far as possible, within our Improvement Objectives. We closely monitor our performance to ensure we are progressing in line with our targets.




We submit our results to the Department for Infrastructure, the Department for the Economy and the Department of Agriculture,

Environment and Rural Affairs (DAERA) every three months.

Reports are then issued comparing our performance against all 11 councils. We publish the results on the Council website every six months at www.midandeantrim.gov.uk/PIP

Our latest results are summarised in the diagram opposite.

*5 Quarter 1 figures for the period April – June 2019 are not yet available for both Planning and Waste indicators, therefore 2018/19 year-end figures are reported.

 Indicators	 Targets	 Results
The average processing time of major planning applications.	Major applications processed within an average of 30 weeks.	43.2 weeks *5
The average processing time of local planning applications.	Local applications processed within an average of 15 weeks.	7.8 weeks *5
The % of enforcement cases concluded within 39 weeks.	70% of all enforcement cases progressed to target conclusion within 39 weeks.	88.2% *5
The number of jobs promoted through business start-up activity.	85 jobs.	34 jobs
The % of household waste collected by district Councils that is sent for recycling.	50% household recycling by 2020.	52.01% *5
The amount of biodegradable Local Authority Collected Municipal Waste that is landfilled.	16,387 tonnes (2019/20).	14,448 tonnes *5
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.	N/A.	73,035 tonnes *5